Fire, Rescue, & Emergency Management	$6,130,143
Juvenile Detention & Probation	309,457
Sheriff's Office	16,686,112
Total	**$23,125,712**

Fauquier County Sheriff's Office
Airlie Center
Warrenton, Virginia

Public Safety

Expenditures by Type

Personnel	79.88%
Operating	20.12%
Capital	0.00%

Expenditures by Functional Area

Sheriff's Office 72.15%

Fire, Rescue, & Emergency Management 26.51%

Juvenile Detention & Probation 1.34%
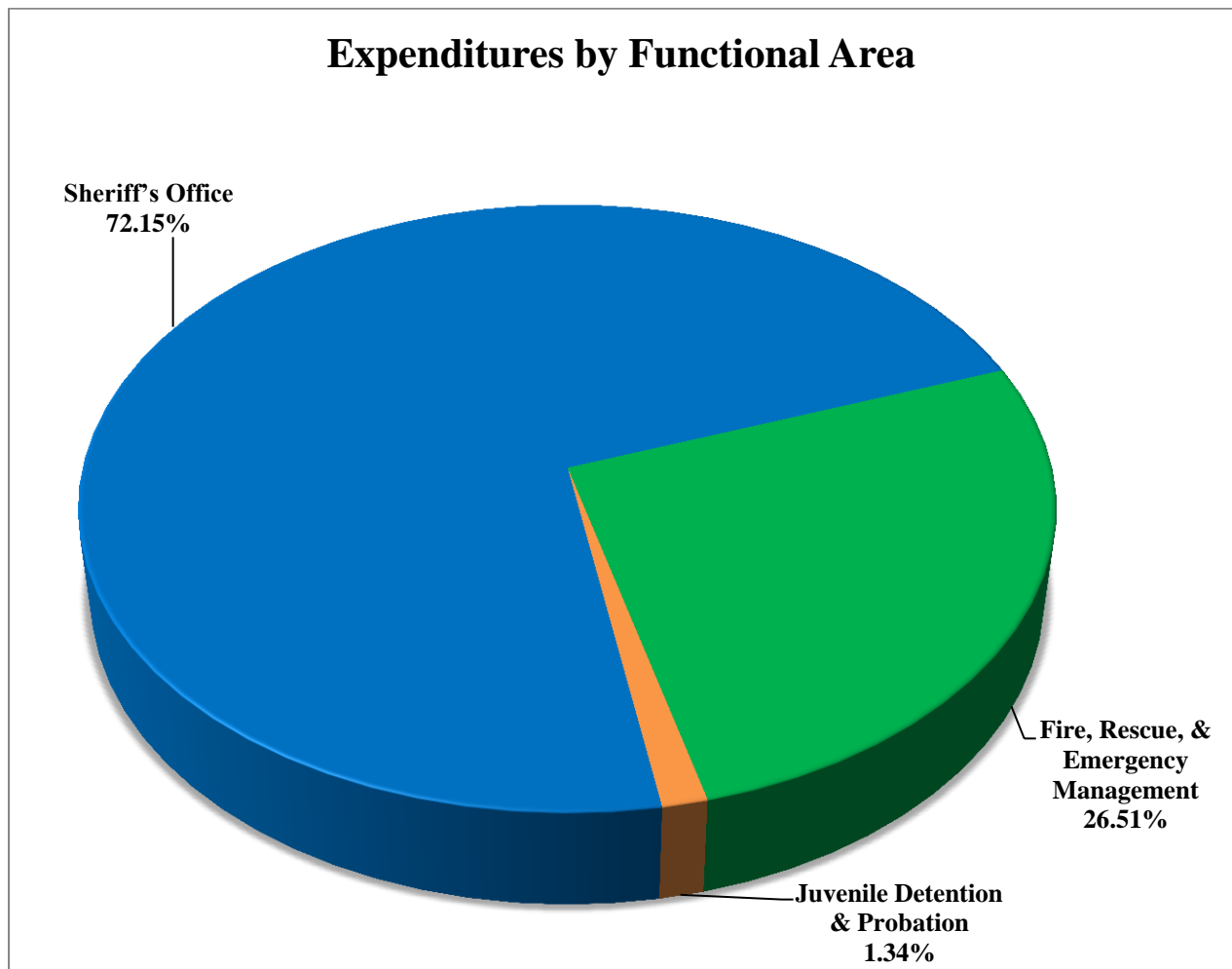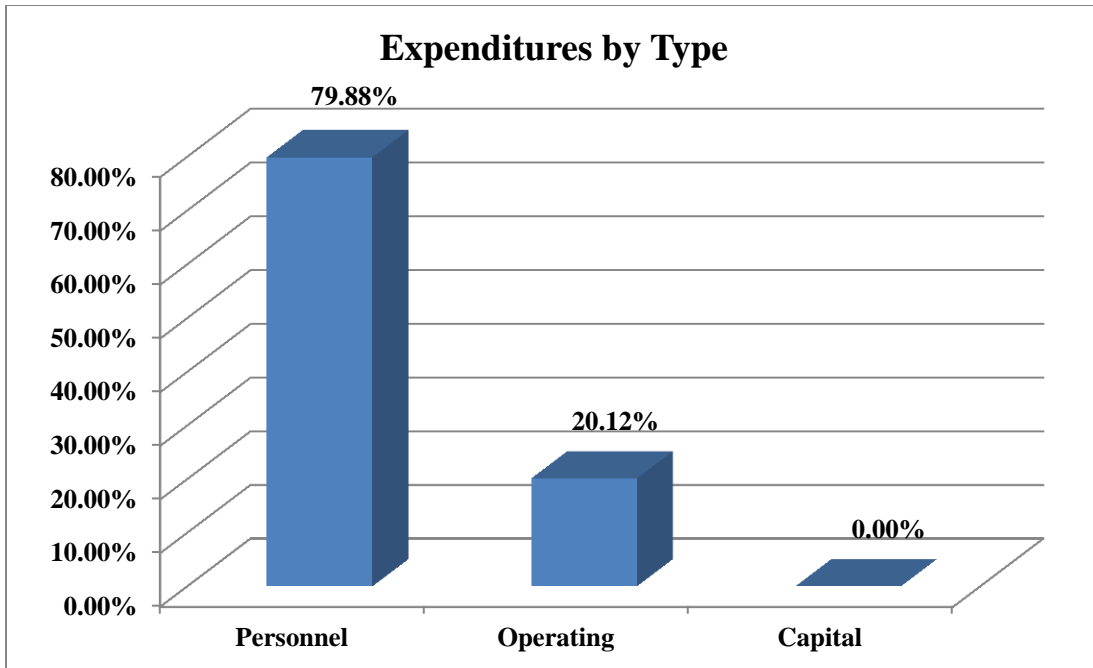
ORGANIZATIONAL PURPOSE:

Fauquier County Fire, Rescue, and Emergency Management is dedicated to providing fire protection, emergency medical services, and related life safety functions with fiscal integrity while maintaining a balanced volunteer and career service. The Department of Fire, Rescue and Emergency Management (DFREM) strives to reduce threats to life, safety, property, and the environment of Fauquier County residents through education, prevention, and effective response to fire, medical, environmental, and other emergencies. Fire and rescue services in Fauquier County are divided into two organizational groups: DFREM and the Volunteer Fire Rescue Association (VFRA). DFREM has five divisions:

- The administrative division provides emergency planning and disaster coordination, as well as coordination of services supporting the VFRA. It includes volunteer recruitment, orientation and retention, budget preparation, procurement, management, service supplementation with career firefighter, paramedics, insurance and risk management, mandatory annual medical physicals, and human resources support.
- The operations division consists of the firefighting, emergency medical service, and hazardous materials responses.
- The prevention division consists of fire prevention and life safety, including code enforcement, life safety inspections, fire investigations, plans reviews, and hazardous materials cleanup.
- The training and logistics division is responsible for training and recertification of over 600 career and volunteer members, EMS compliance, mandated exposure control programs, medical direction and quality assurance at all levels.
- The emergency management division maintains emergency operations, hazard mitigation and hazardous materials transportation plans. This division develops incident-specific plans and coordinates responses to emergencies by mobilizing personnel and resources. This division also facilitates training and exercises, manages long term mitigation and recovery programs following a local disaster, provides public education to citizens and groups, as well as maintains and operates the Emergency Operations Center.

Fire, Rescue, and Emergency Management

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                    │ Fire Chief  │
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                    ┌──────┴──────┐
                    │Assistant Fire│
                    │    Chief     │
                    └──────┬──────┘
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Training	Operations	Emergency Managment	Administration
Lieutenant	Deputy Chief	Emergency Management Deputy Coordinator	Administrative Specialist (2)
Technical Support Administration	Battalion Chief (3)		Administrative Assistant
Training Officer	DFREM Lieutenant (8)		
Emergency Medical Technologies Instructor	DFREM Technician II (25)		
Volunteer Coordinator[1]	DFREM Technician I (22)		

[1]*Grant-funded position.*

GOALS:

- Meet quantifiable countywide service delivery standards for fire and rescue responses and initiate the redeployment of current resources and/or additional resources to meet these standards.
- Enhance the county's emergency management planning ability to ensure that all emergency management plans are current and disseminated throughout the County.
- Seek alternative revenue sources to ensure that adequate user fees are in place to offset expenditures. Review existing user fees to ensure that all fees are equitable and current.

KEY PROJECTS FOR FY 2014:

- Conduct an assessment of the impact to service delivery benchmarks. Make recommendations for volunteer or career staffing changes in order to meet benchmarks.
- Implement proactive program to inspect existing facilities, such as restaurants, public assembly buildings, churches, etc., for fire and life safety issues to mitigate the potential for injury or loss of life.

Fire, Rescue, and Emergency Management

BUDGET SUMMARY:

	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	$3,186,864	$3,734,769	$4,510,529	$5,669,552
Operating	$214,032	$200,110	$416,801	$460,591
Capital	$24,223	$25,368	$40,000	$0
Total	**$3,425,119**	**$3,960,247**	**$4,967,330**	**$6,130,143**
Revenue	$1,053,001	$1,292,563	$1,493,129	$1,429,083
Net Local Revenue	**$2,372,118**	**$2,667,684**	**$3,474,201**	**$4,701,060**
Full-time Equivalents	**38.00**	**50.00**	**72.50**	**70.00**

BUDGET ANALYSIS:
The adopted FY 2014 budget for the Department of Fire, Rescue, and Emergency Management reflects the Board of Supervisors approval of the implementation of enhanced retirement benefits (LEOS) under the Virginia Retirement System. The LEOS implementation totaling $200,204 in increased personnel expenditures would provide greater recruitment opportunities and allow DFREM to stay competitive with other local jurisdictions. The overall cost for LEOS was reduced by the elimination of 2.0 FTE vacant positions. DFREM's personnel complement was also reduced by 0.5 FTE in mid-FY 2013 as part of a conversion of part-time position to full-time that was offset by the elimination of one full-time position. The FY 2014 adopted budget also includes operating expenditure increases related to the grant-funded volunteer recruitment and retention program, personnel expenditure increases due to rising benefit costs, and the full-year costs for the phased career staffing plan implemented as part of the in the FY 2013 adopted budget.

Fire, Rescue, and Emergency Management

Division 1: Administration Division

- Provide Emergency Preparedness and Disaster Management per Title 44 of the Code of Virginia and the Homeland Security Presidential Declaration-5 (HSPD-5) NIMS.
- Provide staff support to the Volunteer Fire and Rescue Association and its committees: EMS, Training, Special Operations, Chiefs' Group, and Capital Improvements. Coordinate the Volunteer Fire and Rescue Association orientation, incentive, and insurance programs.
- Maintain knowledge of current Federal and State standards applicable to the public safety industry.
- Maintain accounts, personnel information, and the electronic records management system. Support the fire and rescue e-mail system and other communications programs, as well as computer-aided design (CAD) mapping and unit statistics.
- Coordinate finance, budget, and procurement issues for the Volunteer Fire and Rescue Association.
- Coordinate preventive maintenance contracts for the Volunteer Fire and Rescue Association.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Volunteer Incentive and Insurance Programs, and Workers Comp for 11 Volunteer F&R Companies	620	620	620	620
Combined budgets DFREM &VFRA	$8,126,091	$8,570,842	$9,727,906	$11,682,307
Grants received	3	3	1	1
• Amount	$770,349	$563,265	$13,000	$13,000
Workers Compensation Claims	9	9	15	15

OBJECTIVES:
- Conduct annual response time service delivery study to determine acceptable countywide fire and rescue response time benchmarks.
- Respond to fire and medical emergencies with four personnel and a fire engine and/or two personnel and an ambulance within ten minutes in rural areas and eight minutes within service districts.
- Update Hazardous Materials Emergency Response Plan.
- Conduct emergency preparedness exercise (full scale and table top).

Fire, Rescue, and Emergency Management

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
EMA Funding from Virginia Department of Emergency Management	$13,000	$13,000	$13,000	$13,000
Service delivery standard study conducted	100%	100%	100%	100%
Conduct full scale and table top exercises for emergency preparedness	1	1	1	1

Division 2: Operations Division

- In conjunction with the County's volunteer fire companies, provide timely 24/7 emergency responses to all fire, medical, and hazardous materials emergencies.
- Coordinate fire and rescue programs with the volunteer fire and rescue companies, Fauquier Hospital, Virginia Office of Emergency Medical Services, Virginia Department of Fire Programs, Virginia Department of Emergency Management, and neighboring jurisdictions.
- Provide fire, medical, and hazardous materials emergency response training to the career staff for recertification and professional development. Work with the Training Division to minimize the cost of this requirement by conducting the training in-house when possible.
- Ensure sufficient staffing and safe operating conditions through coordination of career and volunteer staff.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Meetings with Volunteer Association	12	12	12	12
Meetings with Volunteer Fire Chiefs	12	12	12	12
Emergency Responses[1]	15,768	14,228	13,972	10,703

[1]*Data shown is based on the cumulative total of all individual station dispatch totals. The recent increase in the number of stations staffed 24-hours through additional career staffing has decreased the need for dual dispatching to provide coverage. Over the next year, DFREM will be reviewing the data methodology and presentation.*

OBJECTIVES:

- Respond to fire and medical emergencies with four personnel and a fire engine and/or two personnel and an ambulance within ten minutes in rural areas and eight minutes within service districts.
- Ensure that all firefighting personnel receive mandatory medical clearance and face mask testing as outlined in Federal mandate 1910.134.

Fire, Rescue, and Emergency Management

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Rural response benchmarks[1]	N/A	N/A	75%	75%
Service district response benchmarks[1]	N/A	N/A	80%	80%
Annual fit testing	100%	100%	100%	100%
Medical clearance examinations	100%	100%	100%	100%

[1]*New measure in FY 2013.*

Division 3: Training & Logistics Division

This division provides basic and advanced training to approximately 419 volunteers and 38 career staff. The division also provides support for projects such as the 800MHz Radio System, Respiratory Protection Program, and the Records Management Systems.

The Volunteer Outreach program is administered by the Volunteer Recruitment Specialist, who manages the Volunteer Recruitment Retention program that is funded through a 2011 Staffing for Adequate Fire and Emergency Response (SAFER) United States Department of Homeland Security – Federal Emergency Management Agency grant. This program provides incentives for active volunteers such as reimbursement for higher learning and stipends for completing required training.

The Training Committee provides all training except Advanced Life Support. This committee reviews and authorizes all entry level training as well as management level and special seminar classes.

The division also coordinates adult education training programs, high school vocational education programs, sheltering operations that may be required as a result of natural disasters, and training with the volunteer EMS and Fire Training committees for the delivery of courses through the Virginia Office of Emergency Medical Services and the Virginia Department of Fire Programs.

Fire, Rescue, and Emergency Management

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
EMT-B courses – high school career technical education	2	None	None	None
Firefighter courses – high school career technical education	1	1	1	1
Adult education courses, night & evening	36	36	36	36
New member orientation opportunities	36	46	46	46
Respiratory fit testing	420	420	420	420
Maintain ID card system	950	950	950	950
800 MHz radios/400 MHz pagers maintained and upgraded	945 170	945 170	945 170	975 170
SCBA repairs	300	300	50[1]	50[1]
SCBA testing • Flow test • Hydro test	255 192	255 192	290 38	290 38

[1]*With new SCBA equipment purchased in FY 2012, there will be fewer repairs.*

OBJECTIVES:

- Deliver Fire, Rescue and Emergency Management training as required, to insure delivery of services in the most economic and effective means possible with available resources.
- Deliver Advanced Cardiovascular Life Support (ACLS), Pediatric Advanced Life Support (PALS), and International Trauma Life Support (ITLS) to Advanced Life Support (ALS) providers on an annual basis.
- Streamline the new member application and orientation process, reducing the time from applicant to member status.
- Increase membership to maintain an effective volunteer workforce.
- 100% participation in the Respiratory Fit Test program for all members of the Department who are in the "Class A" status.
- Self-contained breathing apparatus (SCBA) – 360 new replacement packs.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Fire Rescue initial and continuing education courses	36	36	36	36
Streamline new member application process	15 days	15 days	15 days	15 days
New Membership applications processed[1]	N/A	N/A	46	46
100% of "Class A" Members Fit Tested	100%	100%	100%	100%
SCBA Flow Test on schedule	255	255	290	290

[1]*New measure in FY 2013.*

Division 4: Fire Prevention & Life Safety Program

- Conduct existing facility inspections to mitigate the potential for injury or loss of life to the public and responding firefighters including public assembly buildings, such as restaurants, meeting halls, churches, and tents, as well as public and private educational facilities.
- Conduct mandated SARA (Superfund Amendments and Reauthorization Act) Title III inspections for institutional buildings and locations using, storing, or selling extremely hazardous substances (EHS), flammable and combustible liquids, and liquefied petroleum gas (LPG).
- Issue permits for operations involving the transportation, storage, and use of commercial explosives, as well as fireworks sales, storage, and displays, in compliance with Code of Virginia mandates.
- Review site plans for fire code compliance in conjunction with Community Development.
- Respond to life safety code complaints and questions regarding inspections, education, and assistance attaining code compliance.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Fire Inspections	60	85	85	90
Plans Reviews	90	100	120	125
Explosive Storage, Use and Display Permits	7	9	9	9

OBJECTIVES:

- Conduct life safety fire prevention inspections at all day care centers, assisted living facilities, and public assembly buildings.
- Conduct mandated SARA Title II hazardous materials inspections.

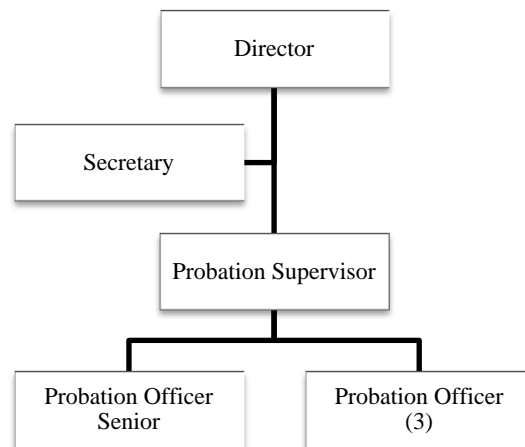| OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Life safety fire prevention inspections conducted at all day care centers and assisted living facilities	40	48	48	48
Life safety fire prevention inspections conducted at all public assembly buildings	120	120	135	135
Mandated SARA Title II hazardous materials inspections conducted	70	70	75	75
Staff events for distribution of materials for emergency events to the citizens (Warrenton Day, Heritage Day, Fauquier County Fair, First Friday)[1]	N/A	N/A	N/A	4
Emergency Operations Center exercises[1]	N/A	N/A	N/A	2

[1]*New measure in FY 2014.*

Juvenile Detention and Probation

ORGANIZATIONAL PURPOSE:

Working with collateral agencies, prevent and treat juvenile delinquency to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions, while assisting the Courts in holding juveniles accountable for their actions and affording them opportunities for reform.

The 20th W District Court Service Unit serves the needs of the Fauquier County Juvenile and Domestic Relations Court and, if so ordered, the Fauquier County General District and Circuit Courts, providing probation and parole supervision for offenders, as the Court orders. This office manages the Virginia Juvenile Community Crime Control Act (VJCCCA) funds, which provides intensive supervision services, in-home counseling, electronic monitoring, mentoring, and life skills groups for Court-ordered youth and parolees. The office's intake function serves as the point of entry into the Juvenile Justice System for juvenile criminal offenses as well as civil family matters.

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                 │ Probation Supervisor│
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  │ Probation Officer │            │ Probation Officer │
  │     Senior        │            │       (3)         │
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GOALS:

- Provide protection to our community from youths who are dangerous to others.
- Provide complete and balanced services to youths and families requiring court services through interagency collaboration.

KEY PROJECTS FOR FY 2014:

- Manage contractual detention services for those youth who are deemed a threat to themselves or to others, and must be detained for the safety of the public.
- Provide complete and balanced services to youths and families requiring court services.

BUDGET ANALYSIS:
The FY 2014 adopted budget for Juvenile Detention and Probation is anticipated to experience no change in revenues or expenditures.

Juvenile Detention and Probation

BUDGET SUMMARY:

	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Operating	$2,644	$2,221	$4,284	$4,284
VJCCCA & MOE	$88,792	$68,032	$106,675	$106,675
Contractual Detention	$149,469	$96,908	$198,498	$198,498
Total	**$240,905**	**$167,161**	**$309,457**	**$309,457**
Revenue	$36,606	$36,836	$36,836	$36,836
Net Local Revenue	**$204,299**	**$130,325**	**$272,621**	**$272,261**
Full-time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**

Program 1: Detention and Virginia Juvenile Justice Community Crime Control Act (VJCCCA) Services

- Contractual detention services for those youth who are deemed a threat to themselves or others and must be detained for public safety.
- Services provided to those youth in need of mentoring, in-home counseling, substance abuse, and evaluation.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Youth detained	53	44	70	50
Child Care days	788	258	400	400
VJCCCA service clients	53	50	60	51

Program 2: Probation and Parole

Provide probation and parole services for juveniles of Fauquier County.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Probation and paroles per month	116	62	75	75
Intakes	1,212	1,026	1,250	1,250

Juvenile Detention and Probation

DEPARTMENTAL OBJECTIVES:

- Provide probation and parole services to those clients placed on probation by the court or parole by the Virginia Department of Juvenile Justice, in accordance with the orders of the court and State standards.
- Improve after hours on-call intake services through the use of video phone technology and VIA3 (a secure web conferencing system) at no cost to the County, in order to minimize the time and manpower expenses of local law enforcement agencies.
- Increase or maintain the number of parolees enrolled in school or employed within sixty days prior to release from parole.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Provide all intake officers with video phone technology of VIA3 for use during intake	100%	100%	100%	100%
Guide all detention decisions by the Detention Assessment Instrument (DAI)	100%	100%	100%	100%
Parolees employed or in school within 60 days prior to release from parole.	100%	100%	100%	100%

Sheriff's Office

ORGANIZATIONAL PURPOSE:

The Fauquier County Sheriff's Office provides professional public safety services in conformance to Article VII, Section 4 of the Constitution of Virginia and the prescribed ordinances of Fauquier County as defined by the governing body. It is the mission of the Sheriff's Office to provide quality service to our citizens and community through honor, professionalism, commitment, compassion, and accountability. The Sheriff's Office consists of three programs, the Sheriff's Office, Adult Detention Center (ADC), and the Joint Communications Center.
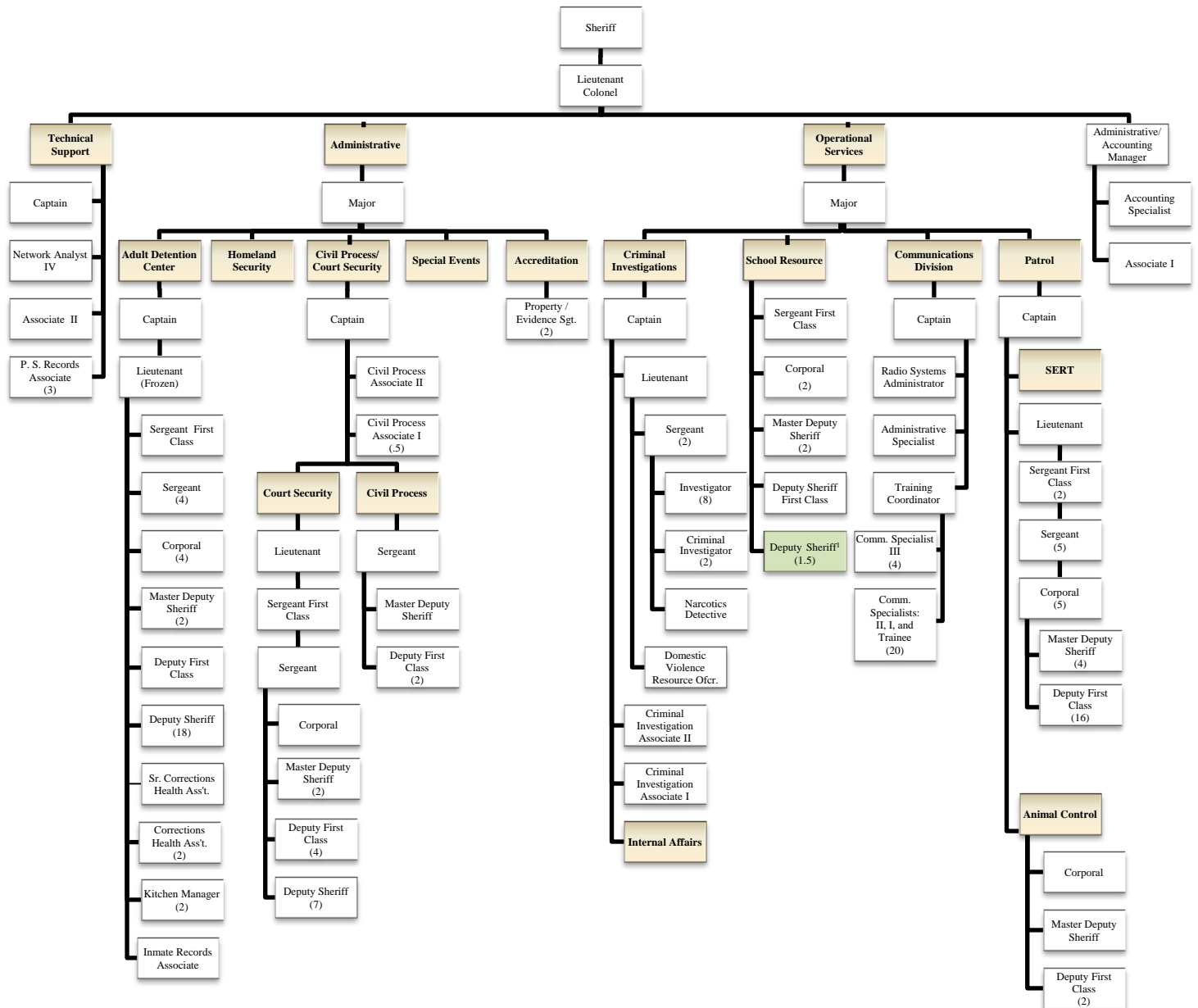
[1] FY 2014 enhancement totaling 1.5 FTE included in shaded position.

Sheriff's Office

GOALS:

- Provide enhanced, proactive, public safety services to the residents of Fauquier County.
- Provide quality public safety, court security, civil process, correctional control, animal control, and rehabilitation through updated methodologies and personnel allocations.
- Execute these goals and responsibilities efficiently and effectively.
- Provide the necessary housing, security, and safety for incarcerated individuals. Evaluate and adjust confinement for arrestees awaiting trial, sentencing, or transfer to other facilities.
- Improve overcrowded conditions of the ADC through innovative solutions
- Continue to improve E-911 service to provide County citizens the best possible emergency response.
- Dispatch the appropriate emergency response in accordance with established protocols.

KEY PROJECTS FOR FY 2014:

- Recruit/retain professional law enforcement and communications personnel through required training programs, incentive-based promotional opportunities, and compensation for services rendered in excess of recognized labor standards.
- Provide enhanced law enforcement services to community-identified high risk areas through grants or other innovative funding resources.
- Develop and implement community-policing, problem-solving efforts to address the concerns of County citizens and business professionals.
- Improve the functionality of the portable mobile data terminal base and GPS system for field personnel, providing immediate access to information resources, remote report writing capabilities, and integration of GIS software, resulting in immediate crime analysis to assist in prevention and suppression of active criminal activity.
- Ensure disaster recovery and continuity of communications systems using Culpeper County as a backup center.
- Research and plan for implementation of Next Generation 911.

BUDGET SUMMARY:

Department Total	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	$10,828,497	$11,248,358	$12,429,868	$12,803,363
Operating	$3,710,422	$3,786,881	$3,691,503	$3,882,749
Capital	$207,580	$10,333	$18,158	$0
Total	**$14,746,499**	**$15,045,572**	**$16,139,529**	**$16,686,112**
Revenue	$4,690,944	$4,631,738	$4,907,438	$4,862,799
Net Local Revenue	**$10,055,555**	**$10,413,834**	**$11,232,091**	**$11,823,313**
Full-time Equivalents	**152.50**	**156.50**	**164.50**	**167.00**

Sheriff's Office

Sheriff	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	$9,398,886	$9,650,141	$10,563,065	$10,922,151
Operating	$1,236,461	$1,491,372	$1,222,954	$1,272,364
Capital	$176,632	$10,333	$18,158	$0
Total	**$10,811,979**	**$11,151,846**	**$11,804,177**	**$12,194,515**
Revenue	$4,157,231	$4,113,857	$4,417,376	$4,341,465
Net Local Revenue	**$6,654,748**	**$7,037,989**	**$7,386,801**	**$7,853,050**
Full-time Equivalents	**130.50**	**133.50**	**136.50**	**139.00**

Communications	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	$1,429,611	$1,598,217	$1,866,803	$1,881,212
Operating	$559,205	$514,174	$601,128	$603,378
Capital	$0	$0	$0	$0
Total	**$1,988,816**	**$2,112,391**	**$2,467,931**	**$2,484,590**
Revenue	$164,019	$158,868	$127,062	$137,334
Net Local Revenue	**$1,824,797**	**$1,953,523**	**$2,340,869**	**$2,347,256**
Full-time Equivalents	**22.00**	**23.00**	**28.00**	**28.00**

Adult Detention Center (ADC)	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	$0	$0	$0	$0
Operating	$504,940	$490,574	$567,328	$568,328
Capital	$30,948	$0	$0	$0
Total	**$535,888**	**$490,574**	**$567,328**	**$568,328**
Revenue	$369,694	$359,013	$363,000	$384,000
Net Local Revenue	**$166,194**	**$131,561**	**$204,328**	**$184,328**
Full-time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**

Sheriff's Office

Northwest Regional Detention Center	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	$0	$0	$0	$0
Operating	$1,409,816	$1,290,761	$1,300,093	$1,438,679
Capital	$0	$0	$0	$0
Total	**$1,409,816**	**$1,290,761**	**$1,300,093**	**$1,438,679**
Revenue	$0	$0	$0	$0
Net Local Revenue	**$1,409,816**	**$1,290,761**	**$1,300,093**	**$1,438,679**
Full-time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**

BUDGET ANALYSIS:

The FY 2014 adopted budget for the Sheriff's Office includes the addition of one full-time and one part-time School Resource Officers. It also reflects the addition of a full-time Network Analyst position approved by the Board of Supervisors in mid-FY 2013. In addition, the adopted budget includes operating expenditure increases for maintenance services contracts and funding increases for the Northwest Regional Detention Center in accordance with the organization's jurisdictional funding formula, as well as personnel expenditure increases due to rising benefit costs.

Program 1: Sheriff's Office

Major service areas in the Sheriff's Office include:

- **Administration** – Establishes Sheriff's Office policies and procedures, and works with the Board of Supervisors and other agencies to ensure adequate resources are available to accomplish the agency's responsibilities and mandates. Directs, supervises, and coordinates all divisions.
- **Community Oriented Policing Unit** – Provides drug education programs for K-12 in the Fauquier County school system. Coordinates, trains, and provides community service programs, such as Neighborhood Watch, Triad for Senior Citizens, Child Fingerprint Identification, etc. Other services include home/business security checks, National Highway Traffic Safety Administration-certified child safety seat installation and inspection, and child/stranger safety for parents and children. Provides security at all middle and high schools in the County, including the School Resource Officers.
- **Civil Process/Court Security Division** – Processes and serves all legal documents requiring Sheriff's service. Locates and apprehends fugitives in accordance with extradition process. Provides courthouse/courtroom security through bailiffs and operation of metal detection devices. Responsible for movement and confinement of prisoners while at the Courthouse.

- **Animal Control Unit** – Responds to complaints or observations of stray domestic animals within the County. Investigates all animal bite incidents, animal abuse, and animal theft. Responds to calls regarding injured or dead wildlife.
- **Criminal Investigations Division** – Investigates all major crimes, such as drug offenses, robbery, arson, death investigations, gang activities, as well as internet crimes. Investigates sex crimes and crimes against children. Gathers criminal intelligence as necessary.
- **Patrol Division** – Provides twenty-four hour proactive patrol of the entire County and responds to calls for service. Responsible for traffic control, preservation of crime scenes, and canine activities. Enforces all State and County ordinances.
- **Technical Support/Central Records Division** – Coordinates training for all personnel as mandated by the Department of Criminal Justice Services. Provides technical support for all related equipment. Applies for and coordinates Federal and State law enforcement grants. Enters traffic summonses, incident/accident reports, responds to information requests, etc.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Traffic summonses issued	8,183	7,224	10,000	10,000
Misdemeanor arrests	2,499	3,082	2,800	2,800
Felony arrests	882	1,068	800	800
Calls for service[1]	59,448	66,260	55,000	60,000
Animal Control calls for service	3,501	3,765	3,850	3,850
Civil papers served	16,572	15,667	14,000	15,000
Warrants served	1,949	2,526	1,500	2,000

[1]*Calls for service reflect calls that occur when Sheriff's Office personnel are first responders as the primary unit. It does not include calls involving back up units to deputies or assistance to external public safety agencies.*

OBJECTIVES:

- Increase the percentage of warrants served to improve the effectiveness of the legal process.
- Maintain the response time to calls for service from FY 2013 to FY 2014.
- Maintain the percentage of cases closed due to arrests as compared to the number of cases suspended at 50% each.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Warrants served	92%	93%	86%	90%
Response time to service calls (average in minutes)	16.97	13.61	15.00	15.00
Cases closed by arrest	58%	59%	50%	50%
Cases suspended	42%	41%	50%	50%

Program 2: Adult Detention Center (ADC)

The ADC provides safe and secure housing for incarcerated individuals, and:

- Maintains inmate records, calculates length of inmate sentences, and reviews court orders to ensure court dates are met.
- Manages trustee work programs, assigns work where required.
- Facilitates inmate movement for video arraignments and ensures security needs are met.
- Provides medical treatment in accordance with State health requirements, including administering prescribed medications. Ensures controlled substances provided by physicians are secured. Provides immediate emergency care and maintains a secure in-house emergency facility.
- Meets required health and dietary needs as defined by State and County ordinances, as well as special dietary needs required due to physical conditions, religious beliefs, etc.
- Supervises Work Release program; monitors employment attendance and compliance with electronic incarceration program.
- Provides transportation as needed to court and other facilities.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Prisoner Transports	4,238	5,370	5,000	5,000
Average Daily Inmate Population	110	110	105	105
Work Release/Home Incarceration (EIP) Average Daily Participation	22	21	20	20

OBJECTIVES:

- Maintain the daily average participation of active inmates on the Work Release/Home Incarceration (WR/HI) Program at 20.
- Maintain the average daily inmate population at 105 inmates.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
WR/HI average daily participation	22	21	20	20
WR/HI average daily difference	+2	+1	0	0
Average daily population	110	110	105	105
Average daily population difference	+5	+5	0	0

Program 3: Communications

Answers 9-1-1 and business line calls for requests for service for the Sheriff's Office, Warrenton Police Department, and Volunteer Fire and Rescue companies countywide, and provides all radio communications for same.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Telephone Calls Processed	157,299	158,821	166,262	162,936[1]
Calls for Service	101,786	110,305	117,037	120,548
Dispatch Actions Performed	793,509	857,133	911,780	948,251
Mobile Data Terminal (MDT) messages	449,488	418,787	495,560	505,471

[1]Telephone calls processed are anticipated to decrease due to availability of other forms of communication, such as MDT messages, Instant Messaging, etc.

OBJECTIVES:

- Provide E-911 services and emergency radio communications at or at least equal to National Fire Protection Association Standard 1221, which is currently 95%.
- Maintain employee turnover rate close to the national average of 42%.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Answer 90% of all 9-1-1 calls within 10 seconds	91.5%	92%	90%	90%
Answer 95% of all business line calls within 15 seconds	100%	100%	95%	95%
Fire & Rescue calls				
• Process 90% within 60 seconds of receipt	84.5%	78%	90%	90%
• Process 99% within 90 seconds of receipt	90.4%	92 %	99%	99%
Maintain staff turnover at 40% or less	28%	37%	30%	30%